	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Er		•	MS) to provide ommunications	•	-	-	technician
FY 2002 Origin	nal Appropri	ation					
3.00 FY 200	)2 Original App	propriation: SB 1	1272				
General	0.00	171,100	6,800	0	63,100	0	241,000
Dedicated	23.37	1,034,500	633,300	0	1,398,000	0	3,065,800
Federal	0.00	22,500	5,200	0	0	0	27,700
Other	1.38	190,500	118,900	0	0	0	309,400
Total	24.75	1,418,600	764,200	0	1,461,100	0	3,643,900
Appropriation	Adjustment	s					
4.11 Reapp	ropriation						
Other	0.00	0	4,000	3,500	0	0	7,500
Total	0.00	0	4,000	3,500	0	0	7,500
FY 2002 Total	Appropriation	on					
General	0.00	171,100	6,800	0	63,100	0	241,000
Dedicated	23.37	1,034,500	633,300	0	1,398,000	0	3,065,800
Federal	0.00	22,500	5,200	0	0	0	27,700
Other	1.38	190,500	122,900	3,500	0	0	316,900
Total	24.75	1,418,600	768,200	3,500	1,461,100	0	3,651,400
Expenditure A	djustments						
6.41 Object	Transfers						
General	0.00	(110,000)	110,000	0	0	0	0
Total	0.00	(110,000)	110,000				0
			•	•	Emarganay Ma	dical Carriage	·
		-	er from Laborato	ory Services to	Emergency wie		
General	0.00	110,000	0	0	0	0	110,000
Total	0.00	110,000	U	U	Ü	U	110,000
						ropriation in line ppropriation for:	
Gainsh	naring (\$2,000	), and vehicles	(\$3,300).				
Federal	0.00	110,000	75,600	3,300	0	0	188,900
Total	0.00	110,000	75,600	3,300	0	0	188,900
FY 2002 Estim	ated Expend	ditures					
General	0.00	171,100	116,800	0	63,100	0	351,000
Dedicated	23.37	1,034,500	633,300	0	1,398,000	0	3,065,800
Federal	0.00	132,500	80,800	3,300	0	0	216,600
Other	1.38	190,500	122,900	3,500	0	0	316,900
Total	24.75	1,528,600	953,800	6,800	1,461,100	0	3,950,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
8.41 Remo	val of One-Tim	ne Expenditures	6				
Federal	0.00	0	(2,000)	(3,300)	0	0	(5,300)
Other	0.00	0	(4,000)	(3,500)	0	0	(7,500)
Total	0.00	0	(6,000)	(6,800)	0	0	(12,800)
FY 2003 Base							
General	0.00	171,100	116,800	0	63,100	0	351,000
Dedicated	23.37	1,034,500	633,300	0	1,398,000	0	3,065,800
Federal	0.00	132,500	78,800	0	0	0	211,300
Other	1.38	190,500	118,900	0	0	0	309,400
Total	24.75	1,528,600	947,800	0	1,461,100	0	3,937,500
Program Mair	ntenance						
10.11 Chang	e in Benefit C	osts: Changes	in benefit costs	reflect the incr	eased cost for h	nealth insurance	and reduced
		nent insurance					
General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500
10.21 Gener	al Inflation: Th	ne Governor red	commends no inc	rease for inflat	tion.		
		_	•	_			
General	0.00	0	0	0	0	0	0
General <b>Total</b>	0.00 <b>0.00</b>	0	0 0	<u>0</u>	0 0	<u>0</u>	<u>0</u>
Total	0.00	0 0 Not recommer	•	0 0 nding to replace	_	<u>0</u>	
Total 10.32 Repla	0.00 cement Items:		nded. Provide fu		e five vehicles.	0	0
Total 10.32 Replac General	0.00 cement Items: 0.00	0	nded. Provide fu	nding to replac	e five vehicles.	0	0
Total 10.32 Repla	0.00 cement Items:		nded. Provide fu		e five vehicles.	0	0
Total 10.32 Replace General Federal Total	0.00 cement Items: 0.00 0.00 0.00	0 0 <b>0</b>	nded. Provide fu	0 0 0	te five vehicles.	0 0 0	0 0 0
Total  10.32 Replace General Federal Total  10.33 Replace	0.00  cement Items:  0.00  0.00  0.00  cement Items:	0 0 <b>0</b>	nded. Provide fu 0 0	0 0 0 xisting comput	ee five vehicles.  0  0  0  ers on a three y	0 0 0	0 0 0
Total  10.32 Replace General Federal Total  10.33 Replace General	0.00 cement Items: 0.00 0.00 0.00 cement Items: 0.00	0 0 <b>0</b>	nded. Provide fu	0 0 0 xisting comput	ee five vehicles.  0  0  0  ers on a three y	0 0 0	0 0 0
Total  10.32 Replan General Federal Total  10.33 Replan General Total	0.00 cement Items: 0.00 0.00 0.00 cement Items: 0.00 0.00	0 0 0 Not recommer 0 0	nded. Provide fur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 xisting comput	ee five vehicles.  0 0 0 ers on a three y	0 0 0 0 ear cycle (one c	0 0 0 0 0 omputer).
Total  10.32 Replan General Federal Total  10.33 Replan General Total	0.00 cement Items:  0.00 0.00 0.00 cement Items:  0.00 0.00 0.00 ong Services S	0 0 0 Not recommer 0 0	nded. Provide fu	0 0 0 xisting comput	ee five vehicles.  0 0 0 ers on a three y	0 0 0 0 ear cycle (one c	0 0 0 0 0 omputer).
Total  10.32 Replace General Federal Total  10.33 Replace General Total  10.44 Buildir	0.00 cement Items:  0.00 0.00 0.00 cement Items:  0.00 0.00 0.00 ong Services S	0 0 0 0 0 Not recommer 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nded. Provide fur  0  0  0  nded. Replace e  0  0  the Governor rec	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ee five vehicles.  0 0 0 ers on a three y 0 0 adjustment to be	0 0 0 0 ear cycle (one c 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total  10.32 Replace General Federal Total  10.33 Replace General Total  10.44 Building	0.00 cement Items: 0.00 0.00 0.00 cement Items: 0.00 0.00 0.00 ng Services Spies.	0 0 0 0 0 Not recommer 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nded. Provide fur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ee five vehicles.  0 0 0 ers on a three y 0 0 adjustment to be	0 0 0 0 ear cycle (one c 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total  10.32 Replace General Federal Total  10.33 Replace General Total  10.44 Building agence General Total  10.61 Change	0.00 cement Items: 0.00 0.00 0.00 cement Items: 0.00 0.00 ng Services Spies. 0.00 0.00	Not recommer  0 0 0 0 Not recommer 0 0 0 0 0 0 0 0 Coace Charge: T	nded. Provide fur  0  0  0  nded. Replace e  0  0  the Governor rec	xisting comput  0 0 0 xisting comput  0 0 commends no a	ee five vehicles.  0 0 0 ers on a three y 0 adjustment to be	0 0 0 0 ear cycle (one c 0 0 uilding space ch	0 0 0 0 0 0 0 arges for state
Total  10.32 Replace General Federal Total  10.33 Replace General Total  10.44 Building agence General Total  10.61 Change	0.00 cement Items: 0.00 0.00 0.00 cement Items: 0.00 0.00 0.00 ng Services Spies. 0.00 0.00 ge in Employede from salary	Not recommer  0 0 0 0 Not recommer  0 0 0 coace Charge: T  0 0 e Compensation y savings.	nded. Provide fur  0 0 0 0 nded. Replace e 0 0 0 The Governor reco	xisting comput  0 0 0 xisting comput  0 0 commends no a 0 0 recommends	ee five vehicles.  0 0 0 ers on a three y 0 adjustment to be 0 state employee	o  0 0 0 ear cycle (one c  0 0 uilding space cha	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total  10.32 Replace General Federal Total  10.33 Replace General Total  10.44 Building agence General Total  10.61 Change be man	0.00 cement Items:  0.00 0.00 0.00 cement Items:  0.00 0.00 0.00 ing Services Spies.  0.00 0.00 0.00 ge in Employe	Not recommer  0 0 0 0 Not recommer  0 0 0 coace Charge: T  0 0 e Compensation y savings.	nded. Provide fur  0 0 0 nded. Replace e 0 0 the Governor rec	xisting comput  0 0 0 xisting comput  0 0 commends no a 0 0 recommends	ee five vehicles.  0 0 0 ers on a three y 0 adjustment to be 0 state employee	o  0 0 0 ear cycle (one c  0 0 uilding space cha	omputer). $ \begin{array}{c} 0\\ 0\\ \hline 0\\ \end{array} $ omputer). $ \begin{array}{c} 0\\ \hline 0\\ \end{array} $ arges for state
Total  10.32 Replant General Federal Total  10.33 Replant General Total  10.44 Building agence General Total  10.61 Chang be mat General Total  10.62 Group	0.00 cement Items: 0.00 0.00 0.00 cement Items: 0.00 0.00 ng Services Spies. 0.00 0.00 ge in Employe de from salary 0.00 0.00	Not recommer  0 0 0 0 0 Not recommer  0 0 0 0 0 0 0 e Compensation y savings.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nded. Provide fur  0 0 0 0 nded. Replace e 0 0 0 The Governor reco	xisting comput  0 0 commends no a  recommends  0 0 0	ee five vehicles.  0 0 0 ers on a three y 0 adjustment to be 0 state employee	o  0 0 0 0 ear cycle (one c 0 0 uilding space chi 0 c compensation 0 0	0 0 0 0 0 omputer).  0 0 arges for state 0 0 increases to
Total  10.32 Replant General Federal Total  10.33 Replant General Total  10.44 Building agence General Total  10.61 Chang be mat General Total  10.62 Group	0.00 cement Items: 0.00 0.00 0.00 cement Items:	Not recommer  0 0 0 0 0 Not recommer  0 0 0 0 0 0 0 e Compensation y savings.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nded. Provide fur  0 0 0 0 nded. Replace e 0 0 0 The Governor rec 0 0 on: The Governor	xisting comput  0 0 commends no a  recommends  0 0 0	ee five vehicles.  0 0 0 0 ers on a three y 0 adjustment to be 0 state employee 0 on increases for g	o  0 0 0 0 ear cycle (one c 0 0 uilding space chi 0 c compensation 0 0	0 0 0 0 0 0 0 0 0 arges for state  0 0 increases to  0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec	
	al Nonstandar oard of Examir	=	: Not recommend	ded. Provide fu	unding for highe	r per diem rates	approved by	
General	0.00	0	0	0	0	0	0	
Total	0.00	0	0	0	0	0	0	
10.72 External Nonstandard Adjustments: Not recommended. Non-state office space rent decrease.								
General	0.00	0	0	0	0	0	0	
Total	0.00	0	0	0	0	0	0	
FY 2003 Total	Maintenance	<b>e</b>						
General	0.00	175,600	116,800	0	63,100	0	355,500	
Dedicated	23.37	1,034,500	633,300	0	1,398,000	0	3,065,800	
Federal	0.00	132,500	78,800	0	0	0	211,300	
Other	1.38	190,500	118,900	0	0	0	309,400	
Total	24.75	1,533,100	947,800	0	1,461,100	0	3,942,000	
FY 2003 Total	Governor's	Recommenda	ation					
General	0.00	175,600	116,800	0	63,100	0	355,500	
Dedicated	23.37	1,034,500	633,300	0	1,398,000	0	3,065,800	
Federal	0.00	132,500	78,800	0	0	0	211,300	
Other	1.38	190,500	118,900	0	0	0	309,400	
Total	24.75	1,533,100	947,800	0	1,461,100	0	3,942,000	